

**STUDENT SERVICE FEE REQUEST FOR 2020-2021**

**FISCAL YEAR 2021**

Name of Unit: DSAES Business Services

Dept#: H0021

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	854,805	854,804	867,060	867,060	879,059
SSF Merit/Salary Increase		12,256		11,999	
SSF Base Augmentation Request					
SSF One-Time Request	0			-	
SSF One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	30,716	30,716	31,274	31,274	31,274
Designated (Fund 2)	741,349	741,437	754,083	754,083	754,083
Designated (Fund 2)/Sales&Services E&G	20,991	20,991			
Sales & Services Income (Fund 3)	31,800	-	0		
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		0			
Fund Balance			31,800		
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,679,661</b>	<b>1,660,204</b>	<b>1,684,217</b>	<b>1,664,416</b>	<b>1,664,416</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,679,661</b>	<b>1,660,204</b>	<b>1,684,217</b>	<b>1,664,416</b>	<b>1,664,416</b>

Expenses	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	565,596	568,131	577,629	582,896	582,896
Non-Exempt Employee Wages	556,674	492,327	526,298	529,871	529,871
Student Workers Wages (NCWS)	27,791	10,862	20,791	20,791	20,791
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	36,484	33,124	36,108	36,108	36,108
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>1,133,115</b>	<b>1,104,444</b>	<b>1,182,219</b>	<b>1,169,666</b>	<b>1,169,666</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>361,812</b>	<b>335,220</b>	<b>353,274</b>	<b>356,368</b>
<b>Other Expenses</b>					
Advertising		-			
Awards	1,500	84	1,500	1,500	1,500
Business Meals	1,500	403	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	10,000	7,780	10,000	10,000	10,000
Construction/Renovation		-			
Consulting Services	8,500	-	8,500	8,500	8,500
Cost Of Goods Sold		-			
Facilities Work Orders	250	533	250	250	250
Financial/Legal		145			
Office/General Supplies	20,000	3,317	20,000	10,000	10,000
Other Expense		-			
Parts/Furniture	5,000	-	5,000	5,000	5,000
Printing/Postal/Freight		14			
Professional Development	22,105	1,990	15,822	15,822	15,822
Programs/Events	2,000	1,377	2,000	2,000	2,000
Prospective/New Employee		-			
Rental/Lease	13,683	11,541	9,000	9,000	9,000
Repairs/Maintenance	1,000	-	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services		-			
Services	6,000	1,512	6,000	6,000	6,000
Student Leadership Stipend		367			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	250	1,000	1,000	1,000
Temporary Staffing	15,000	34,703			
Travel	14,000	2,101	10,000	10,000	10,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	5,000	-	5,000	5,000	5,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL	5,000	-	5,000	5,000	5,000
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	53,196	44,586	47,152	46,810	46,810
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>184,734</b>	<b>110,704</b>	<b>148,724</b>	<b>138,382</b>	<b>138,382</b>
<b>TOTAL EXPENSE</b>	<b>1,679,661</b>	<b>1,550,368</b>	<b>1,684,217</b>	<b>1,664,416</b>	<b>1,664,416</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>109,836</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2019

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget 2018-2019	Final Budget 2018-2019	Actual Expenses + Commitments 2018-2019	Approved Equity Carryforward	Funds to be Returned to Reserve
FUND BALANCE	-	-	-	-	-
SALARY/WAGESFRINGES	763,640	749,158	680,850	-	68,308
M&O/TRAVEL	91,165	117,902	105,890	-	12,012
SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-
<b>SFAC Totals</b>	<b>854,805</b>	<b>867,060</b>	<b>786,740</b>	<b>-</b>	<b>80,320</b>

FY19 Fund 3049 Equity returned to Reserve	80,320
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APPROVALS:

To the best of my knowlege this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head: Georgynn Smith

Title: Dir, Division Business OPERATIONS

Date: 10/17/19

Other AVP Required Signatures/Dates: Don Baha 10/17/19

Form Completed By: Georgeann Smith

Certifying Signature & Date: Georgynn Smith 10/17/19